

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,048,500	978,400	1,269,700	1,774,600	1,276,500	1,251,100
Dedicated	20,000	8,000	20,300	20,600	20,300	20,300
Total:	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Percent Change:		(7.7%)	30.8%	39.2%	0.5%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	823,100	748,900	1,031,600	1,421,400	1,037,800	1,037,800
Operating Expenditures	239,700	224,900	239,000	328,400	259,000	233,600
Capital Outlay	5,700	12,600	19,400	45,400	0	0
Total:	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Full-Time Positions (FTP)	18.00	18.00	21.00	29.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	21.00	1,294,300	20,300	0	1,314,600
Budget Reduction (Neg. Supp.)	0.00	(24,600)	0	0	(24,600)
FY 2002 Total Appropriation	21.00	1,269,700	20,300	0	1,290,000
Removal of One-Time Expenditures	0.00	(19,400)	0	0	(19,400)
Restore Budget Reduction (Neg. Supp.)	0.00	24,600	0	0	24,600
Permanent Base Reduction	0.00	(30,000)	0	0	(30,000)
FY 2003 Base	21.00	1,244,900	20,300	0	1,265,200
Personnel Cost Rollups	0.00	6,200	0	0	6,200
FY 2003 Total Appropriation	21.00	1,251,100	20,300	0	1,271,400
Change From FY 2002 Original Approp.	0.00	(43,200)	0	0	(43,200)
% Change From FY 2002 Original Approp.	0.0%	(3.3%)	0.0%		(3.3%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this division by 1.9% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this division by 2.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,037,800	213,300	0	0	0	1,251,100
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	21.00	1,037,800	233,600	0	0	0	1,271,400